

# Draft SDBIP

## 4.1 SDBIP

### 4.1.2 SERVICE DEVELOPMENT, BUDGET IMPLEMENTATION, PLAN

The draft SDBIP hereunder is work in progress.

INFRASTRUCTURE									
OBJECTIVE	Ward	Project	Budget 2012/13	KPI	ANNUAL TARGET	Q 1	Q 2	Q 3	Q 4
To build an efficient, competitive & responsive economic infrastructure network	Ward 2	Upgrade of Roads: Phumlani Road	3,319,600.00	No of Km maintained	Ward 1 and 2 R8,5				
Same as above	Ward 1 and 2	Upgrade of Roads: Borchards	1,200,000.00						
Same as above	Ikwezi	Pothole maintenance	Operational						
Same as above	Ward 3	Maintenance of Internal Roads: Klipplaat	R1,000,000.00 (Own funding)	No of Km maintained					
Same as above	Ward 4	Maintenance of Internal Roads: Klipplaat	1,000,000.00 (Own funding)	No of Km maintained					
To build an efficient, competitive & responsive economic infrastructure network	Ward 1 & 2	Upgrade of electricity in Jansenville	3,200,000.00 (uncertain – check allocation)						

[illegible]

COMMUNITY DEVELOPMENT									
OBJECTIVE	Ward	Project	Budget 2012/13	KPI	ANNUAL TARGET	Q 1	Q 2	Q 3	Q 4
Facilitate quality basic education, skilled and capable workforce to support an inclusive growth		Library on wheels; adopt a school; reading & storytelling							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Youth Development							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Religious Forum							
To build an efficient, competitive & responsive economic infrastructure network		Recreation, parks for all wards							
To build an efficient, competitive & responsive economic infrastructure network		Environmental Health – Waste Management Minimisation;							
To build an efficient, competitive & responsive economic infrastructure network		Water demand management & conservation awareness							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Start Community Radio Station							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Sport against Crime							
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities		Disabled Forum							

To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities	Human Rights Day								
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities	Mayoral Cup								
To develop a responsive, accountable, effective and efficient Local Government system for Ikwezi with empowered, fair and inclusive communities	Food for Waste								
Create decent employment through inclusive economic growth with environmental assets and natural resources protected	Elimination of alien vegetation	INF 1.3							

# **LOCAL ECONOMIC DEVELOPMENT**

OBJECTIVE	Ward	Project	Budget 2012/13	KPI	ANNUAL TARGET	Q 1	Q 2	Q 3	Q 4
Create decent employment through inclusive economic growth with environmental assets and natural resources protected	Ward 3 & 4	Mohair Village Industry – KLPT							
Create decent employment through inclusive economic growth with environmental assets and natural resources protected		Upholstery – KLPT							
Create decent employment through inclusive economic growth with environmental assets and natural resources protected		Shoe Makers Project							
	Ward 1 and 2	Fitness Centre Jansenville – In-house needs analysis and develop Business Plan	Operational	Completion of 1 bussiness plan					
Create decent employment through inclusive economic growth with environmental assets and natural resources protected	Ward 1	Beautification of small towns	100,000.00						
	Ward 3 and 4	Revitalisation of small towns Klipplaat rail project – Feasibility Study	Operational						
		Fencing and access walkway - Historical Fort							
		Digital Doorway - KLPT	Operational						
Facilitate quality basic education, skilled & capable workforce to support an inclusive growth path		Science & Technology Centre - KPLT							



Create vibrant equitable, sustainable rural communities contributing toward food security			Agri Processing Plant WTFD - Feasibility Study (Spanish Govt)	Operational						
Create vibrant equitable, sustainable rural communities contributing toward food security			Fish Harvesting Darlington (SANParks)	R						
Create vibrant equitable, sustainable rural communities contributing toward food security			Land Rehabilitation (SANParks)	R						
Create vibrant equitable, sustainable rural communities contributing toward food security			Community Garden WTFD-Social Development	R100,000.00						
Create decent employment through inclusive economic growth with environmental assets and natural resources protected			Dev Industrial and Investment Strategy	Operational						
Create decent employment through inclusive economic growth with environmental assets and natural resources protected	ALL		Small scale Public Transport project (MIG)	R150,000.00						
Create decent employment through inclusive economic growth with environmental assets and natural resources protected			Green Energy	Get amount Dumi						
Create vibrant equitable, sustainable rural communities contributing toward food security			Abattoir	Check if we need to take this out Dumi						
Create vibrant equitable, sustainable rural communities contributing toward food security			Dev of Agri Tourism Plan	Operational						
Create vibrant equitable, sustainable rural communities contributing toward food security			WTFD Agri Village	Check for duplication Dumi						
Create vibrant equitable, sustainable rural communities contributing toward food security			Bakery Renovation.	R100,000.00						